

**BALDWIN HILLS REGIONAL CONSERVATION AUTHORITY
PRELIMINARY BUDGET FOR FISCAL YEAR 2007/2008**

Projected Fund Balance at July 1, 2007 **\$ 9,420,237**

Projected Revenue:

Interest income at 5.3%	\$ 318,000	
Additional Proposition A excess funds allocation - est.	\$ 2,700,000	
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		\$ 3,018,000

Estimated Fund Balance Prior to Expenditures **\$ 12,438,237**

Projected Expenditures:

Appraisal services	\$ 90,000	
Legal services	\$ 55,000	
Professional services - consultants	\$ 80,000	
Advertising costs (meetings, etc.)	\$ 2,500	
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	\$ 227,500	

Projected Fund Balance Prior to Potential Capital Acquisitions **\$ 12,210,737**

Potential Capital Acquisitions - estimated:

Airey-Moynier-Barbot - 18 acres	\$ 2,400,000	
Cone Fee Trust (including improvements) - 39 acres	\$ 4,750,000	
Artesian Co. - 27 acres	\$ 3,400,000	
PXP, et al (aka Ruble) - 31 acres - easement only	\$ 1,600,000	
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	\$ 12,150,000	

Projected Fund Balance at June 30, 2008 **\$ 60,737**